

Financial Profile of Early Childhood Programs and Services

	Head Start	Early Head Start	ECEAP	WCPCAN	ITEIP	CHILD Profile: Health Promotion	Healthy Child Care Washington	Nurse Family Partnership	Special Ed Preschool (3-5)
Total budget SFY 2006	\$112 million (04-05)	\$23 million (04-05)	\$34,362,585	\$1,170,005	\$8,342,000	\$1,879,116	\$1,166,690		\$8,304,140
Total budget SFY 2007			\$35,455,585	\$1,116,000	\$8,354,000	\$1,926,094	\$1,162,137		\$8,304,140
% from local sources	20%	20%	0%	2.0%	0%	<1%	0.0%		0%
% from state sources	0%	0%	GF-S - 85.5%, IAG W/DSHS - 14.5%	52% - GFS	0.2% GF-State	31% GF-S (includes State side of T-19)	0.0%		0%
% from federal sources	80%	80%	IAG W/Dept. of Health - 1%	46% - CAPTA Title I, Sec. 106, Community Based Child Abuse Prevention	99.8% IDEA Part C funding	69%: CDC National Immunization Program Grant, Medicaid Match, ITEIP, MCH Block Grant	100% (Child Care Development Fund)		100% (IDEA, Part B)
Number of kids/families served in SFY06	13, 176 funded slots but 14,524 children were actually served	2,555 funded slots but 3,844 children/pregnant women were actually served	FEL - 5,976, Cumulatively served as of 5/2/06 - 6864	1846 Adults, 2433 children (SFY05)	7,436 children and families were served 10-01-04 through 09/30/05	420,000 families (86% of families of children birth up to age 6)	56,000 children ages birth-3 years	545 families	13,086 (as of 12/04)
Cost per child/family served SFY06	\$8,500	\$9,000	\$5,414	\$471		\$4.47	\$195	\$5,500	
Unmet need (% served versus total target population) for FY06, with description of how this is determined	Please see the attached excel charts for the big picture of "unmet need".	only 4.2% of all birth to 3-year-old eligible children and families are served by Early Head Start in 2004- 05	At FPL 110% = 49% (Estimation based on projected number of children 3 & 4 years eligible for services.)	93% (approximately 160K households with children under 5, 16% penetration rate)	241,192 is the Birth to three population in the state and 7,436 (3%) served 10/01/04-09/30/005	14% to reach 100% of families form birth to age 6	73% of licensed childcare centers, birth - age 3.	Current capacity is between 5-15% of target (See WA State NFP costs draft)	
Estimated cost of unmet need			\$73 million	\$20 million		\$306,000	\$3,204,000	up to \$35 million	